

AD-A198 263

DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF AMENDED FISCAL YEARS 1988/1989
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1988

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Operation and Maintenance, Air Force Reserve

FY 1980 OPERATIONS JUSTIFICATION BOOK
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PURPOSE AND SCOPE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1989 of 59 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 83,698 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

Keywords: Air Force budgets, Air Force operations, (SDU)

SUMMARY OF REQUIREMENTS BY SUBACTIVITY OPERATION AND MAINTENANCE, AIR FORCE RESERVE (In Thousands of Dollars)

Program Package	FY 1987 Actual	FY 1988 Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate
Aircraft Operations-----	\$565,099	\$ 616,831	\$ 656,368	\$-12,867	\$ 643,441
Special Operations Forces-----	(12,917)	(17,182)	(19,469)	(-174)	(19,295)
Non-Flying Operations-----	25,729	29,185	32,284	-1,695	30,589
Depot Maintenance-----	164,307	189,576	205,945	-17,142	188,803
Base Operations-----	131,854	126,486	135,814	-7,403	128,211
Command Support-----	36,824	38,891	49,344	-2,788	37,758
Total, Operation and Maintenance, Air Force Reserve-----	\$924,033	\$1,009,981	\$1,079,395	\$-41,895	\$1,028,500

PROGRAM BUDGET DECISION

Program Budget Decision - Air Force Reserve Operations

I. Description of Operations Financed: This estimate provides for the operation and training of all Air Force Reserve units, FY 1989 request consists of 59 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 25,000 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

II. Financial Summary (QAR: \$ in Thousands):

A. Activity Group:	FY 1987 Actual	FY 1988 Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate
1. Aircraft Operations	\$505,900	\$ 616,831	\$ 656,368	\$ -12,867	\$ 643,441
Special Operations Forces	(12,917)	(17,182)	(19,409)	(-174)	(19,295)
2. Non-Flying Operations	25,729	29,185	32,284	- 1,095	39,589
3. Depot Maintenance	164,397	189,576	205,645	-17,142	188,503
4. Base Operations	131,854	126,488	135,614	- 7,463	128,211
5. Command Support	36,654	38,981	40,544	- 2,788	37,756
Total PBD	\$924,633	\$1,899,981	\$1,976,395	\$ -41,895	\$1,938,500

B. Element of Expense:	FY 1987 Actual	Change FY 1987/FY 1988 Price Growth	FY 1988 P-gram Growth	FY 1988 Estimate	FY 1989 Estimate	Change FY 1989/FY 1988 Price Growth	Program Growth
Civilian Personnel Compensation	\$194,363	\$+5,732	\$+ 6,368	\$200,463	\$214,537	\$+4,515	\$+3,559
General Schedule	206,835	+6,737	+15,966	228,678	244,473	+5,874	+18,721
Wage Board	04	-	+18	82	97	-	+15
Benefits to Former Employees	466,462	+12,469	+22,292	435,223	459,167	+9,580	+14,295
Total Compensation							
Travel	4,491	-	-146	4,255	4,261	-	-54
Per Diem	4,183	+155	-159	4,179	4,230	+155	-98
Other Travel Costs	8,534	+155	-365	8,434	8,437	+155	-152
Total Travel							

PROGRAM BUDGET DECISION

B. Element of Expense	Change FY 1987/FY 1988			Change FY 1988/FY 1989		
	FY 1987 Actual	Price Growth	Program Growth	FY 1988 Estimate	Price Growth	Program Growth
Stock Fund Purchases						
DFSC Fuel	24,397	-13,904	+10,256	114,749	-	-945
DIA Managed Supplies	28,573	+171	-4,909	23,745	+817	-395
GSA Managed Supplies and Materials	48,269	+2,896	-3,852	48,113	+1,525	+11
Stock Fund Refunds: Fuel	-63,000	+63,000	-	-	-	-
Stock Fund Refunds: Non-Fuel	-	-	-	-	-	-
Total Stock Fund Supplies & Materials	138,239	+46,163	-2,205	186,607	+2,542	-539
Stock Fund Equipment Purchases						
DIA Stock Fund Equipment	9,713	-58	-5,359	4,492	+114	-235
GSA Managed Equipment	10,928	-655	-9,549	4,926	-197	-201
Total Stock Fund Equipment	20,633	-713	-14,908	9,326	+311	-436
Industrial Fund Purchases						
Airport Services - Training	57,401	-19,228	-24,576	32,849	+6,685	-7,659
Dept Maintenance - Organic	81,215	+1,624	-8,905	93,744	-3,469	-4,019
Dept Maintenance - Contract	75,269	+2,932	-9,581	36,881	-3,128	-1,010
RPM Activity - Public Works	175	+8	-93	90	-	-
Total Industrial Fund Purchases	244,059	-15,564	-45,069	273,564	+13,282	-15,688
Transportation Costs						
MAC SAAM	5,315	-845	-3,212	7,682	+446	-299
Commercial Air	7	-	+2	9	+1	-
Commercial Land	1,479	-55	-260	1,274	+47	-27
Other Transportation	-153	+6	-9	-158	+53	-2
Total Transportation	6,354	-784	-2,945	9,115	+499	-310

PROGRAM BUDGET DECISION

B.	Element of Expense:	FY 1987	Change FY 1987/FY 1986 Price Growth	FY 1986 Estimate	FY 1989 Estimate	Change FY 1989/FY 1989 Price Growth	Program Growth
	Other Purchases	7,308	-270	8,117	9,412	-102	-5
	Purchased Utilities (Non-IF)	6,034	-223	8,594	8,652	+38	-260
	Communications (Non-IF)	3,075	+114	4,298	4,411	-158	-15
	Rents	1,045	-	1,084	1,025	-	-41
	Postal Services	2,333	-36	999	964	-37	-52
	Supplies & Materials (Non-SF)	644	-24	811	935	-30	-58
	Printing and Reproduction	2,547	+94	2,867	3,144	-137	-149
	Equipment Maintenance by Contract	23,806	+881	14,298	13,826	+522	-794
	Facility Maintenance by Contract	5,000	+188	2,418	2,510	+89	-3
	Equipment Purchases (Non-SF)	7,914	+293	8,951	9,310	+331	-28
	Other Depot Maintenance (Non-IF)	1,505	+56	1,543	1,787	+57	+187
	Contract Eng & Tech Svcs (CETS)	44,131	+1,643	24,824	28,742	-923	1885
	Other Contracts	105,702	+3,872	78,710	81,818	-2,072	+236
	Total Other Costs	\$224,633	\$47,024	\$1,000,961	\$1,026,500	\$29,250	\$-1,731
	Total Appropriation						

C. Reconciliation of Increases and Decreases:

1. FY 1988 President's Budget Request

2. FY 1988 Congressional Adjustments

a. Workyear Pricing (455,774)

b. Base Operation Support (61,662)

c. Inflation Adjustment (52,551)

d. Recruiting and Advertising (6,436)

e. Transportation Decrease (16,285)

f. Travel Reduction (8,639)

g. Expense/Investment Criteria Change (543)

h. WC-130 Weather Augmentation (-6-)

3. FY 1988 Appropriated Amount

4. FY 1988 Current Estimate

5. FY 1988 Price Adjustments

a. Civilian Personnel

b. Industrial Fund Purchases

c. Other Purchases

d. Stock Fund Purchaser

e. Transportation

f. Travel

(0000)

\$1,610,357

\$ -17,376

-16,172

-6,666

-1,880

-923

-566

-483

-366

+2,624

\$1,600,001

\$1,600,001

\$ +29,256

+9,569

+13,282

+2,972

+2,853

+489

+155

C. Reconciliation of Increases and Decreases: (Cont'd)

6. Program Increases

- a. Increase for FY 1988 conversions from F-4D to F-16 aircraft. Tinker AFB, Oklahoma converts from 24 F-4Ds to 18 F-16s the second quarter of FY 1988 and Homestead AFB, Florida converts from 18 F-4Ds to 18 F-16s during the fourth quarter of the Fiscal Year.
- b. Full year impact of FY 1988 actions which added four (4) C-5A aircraft to the Kelly AFB, Texas unit and nine (9) C-5A aircraft to the Westover AFB, Massachusetts unit. The Westover unit converted from C-130Es to C-5As during the first quarter of FY 1988. Also provides for five (5) additional C-5As at Westover and one (1) additional C-5A at Kelly during FY 1989. Each unit will have its full complement of aircraft by the end of FY 1989, i.e., 15 at Kelly and 14 at Westover.
- c. Annualization of civilian manpower added (54 workyears; \$2,151) for the new Special Operations Forces unit at Davis-Monthan AFB, Arizona during the first quarter of FY 1988 offset by a reduction of one (1) AC-130A aircraft at Eglin AFB, Florida from the active inventory to backup status.
- d. Annualization of FY 1988 increase for aircraft security at remaining one-half of Air Force Reserve hosted locations. Program was begun in FY 1987 to provide around the clock security of valuable resources and to curtail the threat of terrorism.
- e. A-19 flying hour increase of 488 hours in FY 1989 as a result of crew ratio change in FY 1988 from 1.25 to 1.34.
- f. Full year impact of manpower costs for Air Force Reserve Information System Squadrons added in FY 1988.
- g. All Other

7. Program Decreases

- a. F-4 to F-16 conversions at Tinker AFB, Oklahoma (-24 F-4Ds, +18 F-16s) and Homestead AFB, Florida (-18 F-4Ds, +18 F-16s) and a model change from F-4D to F-4E at Bergstrom AFB, Texas (-18 F-4Ds, +18 F-4Es) during FY 1989.

(8888)

\$ +35,843

+15,181

+14,168

+1,818

+1,908

+883

+485

+184

\$ -35,274

-12,521

C. Reconciliation of Increases and Decreases: (Cont'd)

b. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Es (\$-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) ARRS (-1 HC-130, -1 CH-53) converted to backup inventory status (\$-650). F-4s converted to F-16s (-42 F-4Ds, +36 F-16s) (\$-10,183). Model change from 16 F-4Ds to 16 F-4Es (\$-628) and funding reductions due to Air Force Budget constraints. Costs increase for an additional six (6) C-5As in FY 1989 (\$+0,100).

c. C-130 change from eight (8) C-130As to eight (8) C-130Es at General Billy Mitchell Field, Wisconsin and a reduction of four (4) C-130Bs at Peterson Field, Colorado as well as the annualized effect of the crew ratio (from 2.9 to 1.75) reduction on C-130Es and C-130Bs.

d. FY 1989 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations due to Air Force budget constraints.

e. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Es delivered during FY 1989.

f. Manpower reduction at the Air Reserve Personnel Center resulting from FY 1989 reduced funding level.

g. KC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs.

h. FY 1989 reduction as one (1) HC-130 and one (1) CH-53 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status.

i. Decrease in KC-135 flying hours to meet FY 1989 reduced funding levels.

FY 1989 Amended Estimate

(0000)

-8,661

-4,348

-2,624

-2,458

-2,667

-1,865

-827

-543

\$1,028,560

... Performance Criteria and Evaluation Summary:

Flying Units	FY 1987			FY 1988			FY 1989		
	Sqds	FHS	PAA	Sqds	FHS	PAA	Sqds	FHS	PAA
Air Refueling	3	9027	24	3	9000	24	3	8000	24
Tactical Air Support	14	53766	128	14	46152	128	14	47505	110
Tactical Fighter	12	51337	229	12	55278	237	12	54940	231
Strategic Air Support	2	678	15	3	9193	31	3	12379	37
Aerospace Rescue & Recovery	3	2494	12	3	9329	29	3	7773	27
Special Operations	1	3140	5	2	4531	14	2	4714	13
Weather Service	1	3451	7	1	600	4	1	600	4
Total Equipped Units	36	132533	446	38	133203	459	38	136691	452
SAC Associate Units	3	15939		3	17246		3	16645	
MAC Associate Units	18	15560		16	24879		18	25013	
FY 1987									
Communications Security	2	2		2	2		2	2	
Combat Logistics Support	6	6		6	6		6	6	
Basic Military Training Squadron	1	1		1	1		1	1	
Aeromedical Evacuation Units	21	21		21	21		21	21	
Medical Service Squadrons	10	10		10	10		10	10	
Aerial Port Squadrons	68	68		68	68		68	68	
Aviation Engineering Flights	57	57		50	50		59	59	
Aviation Engineering Squadron (Heavy Repair)	1	1		1	1		1	1	
Numbered Air Forces	179	179		179	179		179	179	
Total Mission Support Units	179	179		179	179		179	179	
Primary Aircraft Inventory	146	146		146	146		146	146	
Total Aircraft Inventory (TAAI)	493	493		497	497		490	490	
Number of Reserve Bases Operated	11	11		11	11		11	11	
FY 1989									

IV. Personnel Summary (End Strength):

Active Military End Strength

Officer
Enlisted
Total

FY-1989	FY-1992	FY-1994
157	160	160
487	439	441
624	599	591

Reserve Drill Strength

Officer
Enlisted
Total

FY-1989	FY-1992	FY-1994
16,394	16,320	16,320
65,337	66,023	66,023
81,731	82,343	82,343

Reservists on Full-Time

Active Duty

Officer
Enlisted
Total

FY-1989	FY-1992	FY-1994
200	200	200
489	457	441
589	657	591

Civilian End Strength

USDA

Military Technicians
Total

FY-1989	FY-1992	FY-1994
4,577	4,573	4,573
9,994	10,284	10,284
14,571	14,857	14,857

Active Military Workyears

Officer
Enlisted
Total

FY-1989	FY-1992	FY-1994
150	160	160
483	441	441
632	599	591

Civilian Workyears

USDA

Military Technicians
Total

FY-1989	FY-1992	FY-1994
4,376	4,530	4,530
9,559	9,896	9,896
13,935	14,426	14,426

V. CAM Impact Summary:

CAM (s Thousands)

Military End Strength
Civilian End Strength

FY-1989	FY-1992	FY-1994
81,071,449	81,149,033	81,147,391
595	593	599
14,481	14,560	14,478

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Aircraft Operations

- I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to flying units.

- II. Description of Operations Financed: The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processor & equipment; commercial communications services and maintenance of equipment including vehicles, and for purchase of supplies, equipment, and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces -- Aircraft Operations

III. Financial Summary in Thousands

A. O&M

	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request	Appr'd Estimate	Current Estimate	Change	Appr'd Estimate		
Program Elements:							
KC-135 Air Refueling	\$ 24,565	\$ 31,622	\$ 31,331	\$ 31,274	\$ 33,060	\$ -19	
A-10 Tactical Fighter	46,776	53,506	52,531	51,932	56,045	+2,221	
F-4 Tactical Fighter	73,394	74,822	73,780	74,637	49,811	-2,327	
F-16 Tactical Fighter	23,337	16,776	35,782	35,663	51,941	+9,255	
KC-10 SAC Associate	5,530	37,777	37,203	38,764	41,557	+1,792	
Special Operations Force	2,917	17,073	17,079	17,182	19,469	+2,113	
Aerospace Rescue & Recovery	18,499	19,032	18,656	19,398	16,907	-451	
Weather Reconnaissance	9,129	855	3,479	3,534	-	-	
C-141 Strategic Airlift	3,485	12,682	12,436	12,651	13,353	+282	
C-141 MAC Associate	96,973	25,428	123,967	104,554	106,935	+73	
C-9 MAC Associate	4,331	5,517	5,755	5,051	5,952	+240	
C-5 MAC Associate	62,528	51,282	56,358	59,197	59,882	+7	
C-5 Strategic Airlift	22,481	46,437	47,414	47,951	57,628	+15,316	
C-130 Tactical Airlift	14,474	22,812	22,931	22,432	22,476	+438	
Total Operations	\$555,999	\$524,211	\$516,575	\$516,631	\$559,388	\$+26,519	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

1. FY 1966 President's Budget Request	(0000)	\$024,211
2. FY 1966 Congressional Adjustments		\$ -7,536
a. Workyear Pricing (342,708)	-8,478	
b. Inflation Adjustment (37,862)	-1,886	
c. Travel Reduction (4,232)	-382	
d. Expense/Investment Criteria (543)	-386	
e. WC-130 Weather Augmentation (-8-)	+2,624	
3. FY 1966 Appropriated Amount		\$016,675
4. FY 1966 Adjustments		\$ +196
a. Increases for FY 1966 civilian pay raise effective 1 January 1966, Health Benefits rate change and fuel price increase offset by lower than projected participation in the new Federal Employees Retirement System (FERS).	+196	
5. FY 1966 Current Estimate		\$016,831
6. FY 1966 Price Adjustments		\$+16,886
a. Civilian Personnel	+7,612	
b. Industrial Fund Purchases	+6,686	
c. Stock Fund Purchases	+2,138	
d. Transportation	+ 394	
e. Other Purchases	+ 329	
f. All Other	+ 282	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases: (cont'd)

7. Program Increases

- a. Increase for FY 1989 conversions from F-4D to F-16 aircraft. Tinker AFB, Oklahoma converts from 24 F-4Ds to 18 F-16s the second quarter of FY 1989 and Homestead AFB, Florida converts from 18 F-4Ds to 18 F-16s during the fourth quarter of the fiscal year.
- b. Full year impact of FY 1988 actions that added four (4) C-5A aircraft to the Kelly AFB, Texas unit and nine (9) C-5A aircraft to the Westover AFB, Massachusetts unit. The Westover unit converted from C-130Es to C-5As during the first quarter of FY 1988. Also provides for five (5) additional C-5As at Westover and one (1) at Kelly during FY 1989. Each unit will have its full complement of aircraft by the end of FY 1989.
- c. Annualization of civilian manpower added (54 workyears; (\$2,131) for the new Special Operations Forces unit at Davis-Monthan AFB, Arizona during the first quarter of FY 1988 offset by a reduction of one (1) AC-130A aircraft at Eglin AFB, Florida from the active inventory to backup status.
- d. A-16 Flying Hour increase of 468 hours in FY 1988 as a result of crew ratio change in FY 1988 from 1.25 to 1.34.

+15,181

+14,169

+ 1,819

+663

8-31,814

8. Program Decreases

- a. F-4 to F-16 conversions at Tinker AFB, Oklahoma (-24 F-4Ds, +18 F-16s) and Homestead AFB, Florida (-18 F-4Ds, +18 F-16s) and a model change from F-4D to F-4E at Bergstrom AFB, Texas (-18 F-4Ds, +18 F-4Es) during FY 1989.
- b. C-130 change from eight (8) C-130As to eight (8) C-130Es at General Billy Mitchell Field, Wisconsin, a reduction of four (4) C-130As at Peterson Field, Colorado, and the annualized impact of a crew ratio (from 2.8 to 1.75) reduction on C-130Es and C-130Es.
- c. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Bs delivered in FY 1989.

-12,921

-4,348

-2,459

8-22,884

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases: (cont'd)

- d. KC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs.
- e. FY 1989 reduction as one (1) KC-130 and one (1) CH-53 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status.
- f. All Other

FY 1989 Amended Estimate

-1,808

-837

-38

8043,441

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1987		FY 1988		FY 1989		FY 1990	
	Sqds	FHs	Sqds	FHs	Sqds	FHs	Sqds	FHs
<u>Air Refueling</u>								
MC-10	6	15030	0	17248	0	16645	0	0
MC-135	3	9827	24	9888	3	8890	24	24
<u>Tactical Airlift</u>								
C-130	14	36766	128	46152	120	47595	116	116
<u>Tactical Fighter</u>								
F-4	5	2272	192	21063	182	17781	88	88
F-16	2	6455	36	18314	46	13698	84	84
A-10	5	22910	90	23881	87	23469	57	57
<u>Strategic Airlift</u>								
C-141 Equipped	1	3513	10	5553	23	8739	29	29
C-141 Equipped	1	2665	8	3648	8	3648	6	6
<u>Aerospace Rescue & Recovery</u>								
HR-1	1	1052	5	1080	5	1080	5	5
HC-130	1	4841	14	4560	13	4148	12	12
CH/HH-3	1	2411	13	2749	11	2953	19	19
JH-1	0	184	0	0	0	0	0	0
<u>Special Operations</u>								
AC-130A	1	2895	9	3686	9	3434	5	5
CE-3	0	91	0	195	0	0	0	0
HH-3	0	154	0	750	4	1280	3	3
<u>Weather Service</u>								
WC-130	1	3451	7	680	4	686	4	4
Total Equipped Units	38	148532	448	158451	459	153336	452	452

Mission Forces--Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1987		FY 1988		FY 1989	
	Sqdns	FHs	Sqdns	FHs	Sqdns	FHs
<u>MAC Associate Units</u>						
C-141	13	19586	13	18965	13	18965
C-5	4	5795	4	4726	4	4800
C-9	1	1188	1	1188	1	1188
*SAC Associate Units	3		3		3	
Total Associate Units	21	26569	21	24879	21	25013

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1987			FY 1988			FY 1989		
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change	FY1989/88
<u>Active Military</u>									
Officer	16	22	22	0	10	-11	0	-1	
Enlisted	127	137	137	119	183	-33	79	-42	
Total	143	170	170	128	122	-44	78	-36	
<u>Reserve Drill Strength</u>									
Officer	5,827	5,823	5,884	6,630	5,409	+917	6,418	-218	
Enlisted	32,819	33,442	33,447	33,432	34,238	-206	33,978	-261	
Total	37,837	38,665	39,131	40,069	39,734	+401	40,386	+206	
<u>Reservists on Full-Time</u>									
<u>Active Duty</u>									
Officer	-	-	-	-	-	-	-	-	
Enlisted	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	-	-	
<u>Reserve Civilians</u>									
USMC	1,528	1,285	1,285	1,289	1,288	+27	1,286	+20	
Military Technicians	8,211	9,241	9,241	9,378	9,434	-7	9,417	+11	
Total	9,739	10,526	10,526	10,667	10,722	+20	10,713	+67	
(Workyears)	(9,523)	(10,872)	(10,872)	(11,872)	(11,872)	(+183)	(10,684)	(+602)	

Narrative: FY 1988 - FY 1989

- +333 F-16 conversions from F-4 in FY 1988.
- +187 Additional C-5 aircraft in FY 1988 and FY 1989.
- 578 Two F-4 units converted to F-16s in FY 1988.
- 41 Local proficiency adjustment on C-5s.
- 14 Two AMES aircraft to backup inventory.
- 9 Special Operations Forces AC-130A to backup status.
- 8 C-130 Model change and reduction of C-130Bs.
- 3 All Other
- +67

Mission Forces - Aircraft Operations

VI. Outyear Data:	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
O&M (a Thousands)	\$ 641.875	\$ 656.598	\$ 679.002	\$ 701.007	\$ 732.500
Military End Strength	69	77	74	86	92
Civilian End Strength	10,530	10,564	10,720	10,638	10,093

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Non-Flying Operations

- I. Narrative Description: This Activity Group encompasses Operator and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements	FY 1987	FY 1988		FY 1989	Change FY 1989
		Budget Request	Approp	Initial Estimate	
Information Systems	\$ 500	\$ 701	\$ 701	\$ 1,173	\$ -518
Squadron	100	306	306	373	423
Communications Security	3,492	5,773	5,682	5,892	-210
Aerial Port	1,280	1,126	818	1,138	-110
Combat Logistics Support	2,820	2,840	2,922	2,898	223
Recruiting	201	140	139	154	41
Basic Military Trng School	3,413	3,595	2,891	3,892	-311
Advertising	1,332	2,088	1,951	2,335	-405
Medical Service Units	4,420	6,013	5,921	6,138	-117
Aeromedical Evacuation	-	30	30	125	95
Medical Mob Aug	6,253	6,121	5,890	5,969	778
Civil Engineer Flights	1,856	2,192	2,192	2,267	-133
Civil Engineer Heavy Repair					
Total O&M	\$25,729	\$30,995	\$29,125	\$32,284	\$-1,095
					\$-1,095
					\$30,589
					\$-1,095
					\$30,589

DETAIL BY ACTIVITY GROUP

Program Budget Decision -- Air Force Reserve Operations

Activity Group Mission Forces -- Stock Fund Refunds

I. Narrative Description: This package reflects refunds and pass throughs involving the Department's stock fund and industrial fund activities.

II. Financial Summary (in thousands):

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989
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A. Subactivity Breakout:

Stock Fund/FOL Refund

	\$ -63.000	\$	\$	\$
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B. Reconciliation of Increases and Decreases:

FY 1988 President's Budget Request

FY 1988 Congressional Adjustments

(1) Fuel Refund

Total Congressional Adjustment

FY 1988 Appropriated Amount and Current Request

(1) Price Growth - Fuel Repricing

FY 1989 Request

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases:

1. FY 1988 President's Budget Request			830,000
2. FY 1988 Congressional Adjustments			0-1,870
a. Workyear Pricing (13,650)	-424		
b. Recruiting and Advertising (6,430)	-923		
c. Transportation Decrease (2,135)	-500		
d. Travel Reduction (900)	-23		
3. FY 1988 Appropriated Amount		829,125	
4. FY 1988 Adjustments		0	-20
a. Increases for FY 1988 Civilian Pay Raise and Health Benefits rate change offset by lower than projected participation in the new Federal Employees Retirement System (FERS).	-20		
5. FY 1988 Current Estimate		829,105	
6. FY 1989 Price Adjustments		0	+933
a. Civilian Personnel	+384		
b. Stock Fund Purchases	+317		
c. All Other	+202		
7. Program Increases		0	+851
a. Full year impact of manpower costs for Air Force Reserve Information System Squadrons.	+485		
b. All Other	+66		
8. FY 1989 Amended Estimate		830,000	

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

	FY 1987	FY 1988	FY 1989	Change FY1989/88
Communications Security	2	2	2	-
Combat Logistics Support	6	6	6	-
Basic Military Training Squadron	1	1	1	-
Aeromedical Evacuation Units	21	21	21	-
Medical Service Squadrons	18	18	18	-
Aerial Port Squadrons	68	68	68	-
Civil Engineering Flights	57	58	59	1
Civil Engineering Squadron (Heavy Repair)	1	1	1	-
Numbered Air Forces	3	3	3	-
Total	177	178	179	1

V. Personnel Summary (End Strength):

	1987	Budget Request	FY 1988 Appor	Current Estimate	Initial Estimate	FY 1989 Change	Amended Estimate	Change FY1989/88
<u>Active Military</u>								
Officer	3	3	3	2	3	-1	2	-
Enlisted	42	42	42	42	42	-	42	-
Total	45	45	45	44	45	-1	44	-
<u>Reserve Drill Strength</u>								
Officer	7,538	5,320	5,329	7,080	6,630	-463	7,072	-8
Enlisted	28,822	29,129	28,377	29,416	30,833	-93	29,548	-224
Total	36,660	35,458	34,706	36,496	36,542	-378	37,612	-516
<u>Reservists on Full-Time</u>								
Active Duty	15	17	17	17	17	-	17	-
Officer	315	322	322	332	332	-	332	-
Enlisted	330	346	349	349	349	-	349	-
Total								

Mission Forces - Non-Flying Operations

	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate		
<u>Reserve Civilians</u>							
USDR	98	96	96	106	124	+28	
Military Technicians	335	461	461	474	430	-44	
Total	433	557	557	580	554	-26	
(Workyears)	(489)	(489)	(489)	(521)	(528)	(-13)	

Narrative: FY 1988 - FY 1989

-3 Minor change in Mission Support Manpower

VI. One Year Data:

	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
O&M (is Thousands)	\$ 33,478	\$ 34,755	\$ 36,250	\$ 37,238	\$ 38,404
Military End Strength	45	44	44	44	44
Civilian End Strength	557	582	585	585	585

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces -- Depot Maintenance

I. Narrative Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, recitation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

III. Financial Summary (\$ thousands):

A. CAM

	FY 1987		FY 1988		FY 1989		Change FY 1989/88
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
Depot Maintenance	\$ 45,010	\$ 56,916	\$ 46,812	\$ 59,750	\$ 13,387	\$ 46,382	\$ - 430
Aircraft Repair	10,533	18,249	9,212	15,222	-7,209	7,632	-1,302
Aircraft Mod/Maintenance	55,552	75,158	56,824	74,886	-20,656	54,232	-1,782
Subtotal	28,214	33,828	39,510	37,482	-5,588	31,982	+ 1,483
Aircraft and Auxiliary Engines	826	1,798	1,798	1,978	-80	1,878	- 80
Other Major End Items Repair	54,027	45,958	66,835	48,412	+7,638	56,842	-10,793
Exchangeables Item Repair	4,076	2,640	2,640	2,775	-80	2,775	+ 126
Area/Base Support							
Modernization	13,800	22,800	22,800	31,250	+1,200	32,250	+ 9,450
Other Non-IF							
Sustaining Engineering	6,580	7,481	7,481	8,100	- 366	7,794	- 303
Contractor Logistics Support	588	800	800	500	-80	800	-80
Other Purchased Services	657	-80	750	-80	+ 750	750	-80
Total Operations	\$164,397	\$169,576	\$189,576	\$201,545	\$-17,442	\$188,503	\$-1,873

Mission Forces -- Depot Maintenance

C. Reconciliation of Increases and Decreases:

1. FY 1988 President's Budget Request		\$189,576
2. FY 1988 Congressional Adjustments		-0-
3. FY 1988 Appropriated Amount		\$189,576
4. FY 1988 Current Request		\$189,576
5. FY 1989 Price Adjustments		\$ +6,928
a. Industrial Fund Purchases	+6,927	
b. Other Purchases	+ 331	
6. Program Decreases		\$ -8,001
a. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Es (\$-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) ARES (-1 HC-139, -1 CH-53) converted to backup inventory status (\$-658). F-4s converted to F-16s (-42 F-4Ds, +36 F-16s) (\$-18,183). Model change from 18 F-4Ds to 18 F-4Es (\$-228) and funding reductions due to Air Force Budget constraints. Cost's Increase for an additional six (6) C-5As in FY 1989 (\$+6,199).	-8,001	
7. FY 1989 Amended Estimate		\$188,503

Mission Forces - Depot Maintenance

IV. Performance Criteria and Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel Summary: N/A

VI. Outyear Data:

O&M (\$ Thousands)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	483	497	498
	132,593	133,293	136,891
	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
	\$196,598	\$213,464	\$228,812
			\$239,364

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Base Operations

- I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases.
- II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements	FY 1988 Actual	FY 1988		FY 1989		Change FY88/89
		Budget Request	Approp	Current Estimate	Asended Estimate	
Real Property Maintenance	\$ 66,900	\$ 92,552	\$ 62,552	\$ 63,053	\$ 62,270	\$ -774
Base Communications	5,233	9,070	9,070	8,433	8,444	+11
Base Operating Support	58,123	55,092	55,092	55,092	57,498	-2,406
Total: O&M	\$130,254	\$156,714	\$126,714	\$126,578	\$128,212	\$-1,733

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

1. FY 1968 President's Budget Request			\$133,224
2. FY 1968 Congressional Adjustments			\$ -6,000
C. Base Operation Support Reduction (\$1,002)	-6,000		
3. FY 1968 Appropriated Amount			\$126,024
4. FY 1968 Adjustments			\$ -130
a. Increases for FY 1968 Civilian Pay Raise and Health Benefits rate changes offset by lower than projected participation in the new Federal Employees Retirement System.	-130		
5. FY 1968 Current Estimate			\$126,400
6. FY 1969 Price Adjustments			\$ +3,500
a. Civilian Personnel	+1,500		
b. Other Purchases	+1,018		
c. Stock Fund Purchases	+ 207		
d. All Other	+ 30		
7. Program Increases			\$ +1,000
a. Annualization of FY 1968 increase for Aircraft Security at remaining one-half of Air Force Reserve hosted locations.	+1,000		
8. Program Decreases			\$-2,000
a. FY 1969 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations.	-2,024		
b. All Other	-202		
9. FY 1969 Amended Estimate			\$128,211

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

Title	FY 1987		FY 1988		Current Estimate	Change	FY 1989	Initial Estimate	Amended Estimate	Change FY88/89
	Budget Request		Approp							
A. Maintenance/Repair, Real Property (\$000)	\$ 20,042		\$ 23,230	\$ 23,230	\$ 23,740	\$ +700	\$ 23,070	\$ 23,200		\$ -474
Military Personnel E/S	233		232	232			132	332		
Civilian Personnel E/S	233		232	232			232	232		
Total Personnel End Strength	11,434		13,937	13,937	14,020	-104	15,774	13,574		-350
Recurring Maintenance/Repair (\$000)	17,008		9,302	9,302	9,720	-300	9,266	9,500		-124
Major Repair Projects (\$000)	400		4,000	4,000	2,100	-2,100	6,000	4,700		+2,000
Backlog, Maintenance and Repair (\$000)										
Unaccompanied Personnel Housing										
Floor Space (000 Sq. Ft.)	741		783	783	793		787	787		-4
All Other Floor Space (000 Sq. Ft.)	6,284		6,011	6,011	6,011		6,020	6,000		+6
B. Minor Construction (\$000)	\$ 4,411		\$ 2,300	\$ 2,300	\$ 2,300	\$ -6	\$ 2,300	\$ 2,307		\$ +10
Military Personnel E/S	15		15	15	15		15	15		
Civilian Personnel E/S	15		15	15	15		15	15		
Total Personnel End Strength	104		71	71	71	+1	07	04		-3
Number of Projects										
C. Operation of Utilities (\$000)	\$ 12,006		\$ 13,500	\$ 13,500	\$ 13,500	\$ -73	\$ 13,074	\$ 13,000		\$ +331
Military Personnel E/S	54		51	51	51		51	51		
Civilian Personnel E/S	54		51	51	51		51	51		
Total Personnel End Strength	92,074		94,014	94,014	94,014		95,125	90,223		+300
Electricity (MMW)										
D. Other Engineering Support (\$000)	\$ 22,571		\$ 23,377	\$ 23,377	\$ 23,377	\$ -502	\$ 23,300	\$ 23,727		\$ -000
Military Personnel E/S	471		402	402	402		450	450		-3
Civilian Personnel E/S	471		402	402	402		450	450		-3
Total Personnel End Strength	381		207	207	207		207	207		
Fire Protection/Prevention, Rescue E/S	1,543		1,570	1,570	1,570		1,570	1,570		
Custodial Services (000 Sq. Ft.)	6,000		6,024	6,024	6,024		6,024	6,024		
Entomology Services (000 Sq. Ft.)	90		90	90	90		90	90		
Refuse Collection/Disposal (000 cu. yds)										

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
E. Payments to GSA (\$000)	-	-	-	-	-	-	-
Standard Level User Charges (\$000)	-	-	-	-	-	-	-
Leased Space (000 sq. ft.)	-	-	-	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-	-	-	-
One-time Reimbursements (\$000)	-	-	-	-	-	-	-
F. Administration (\$000)	\$ 15,218	\$ 15,573	\$ 13,871	\$ 15,726	\$ -1,726	\$ 14,806	\$ +138
Military Personnel E/S	45	49	50	54	-9	45	-5
Civilian Personnel E/S	404	483	488	483	-5	487	+1
Total Personnel End Strength	449	452	456	457	-5	452	-4
Number of Bases, Total	11	11	11	11	-	11	-
(CONUS)	11	11	11	11	-	11	-
(O/S)	-	-	-	-	-	-	-
G. Retail Supply Operations (\$000)	\$ 17,259	\$ 17,655	\$ 14,283	\$ 17,771	\$ -2,708	\$ 14,978	\$ -772
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	458	461	461	459	-2	459	-2
Total Personnel End Strength	458	461	461	459	-2	459	-2
H. Maintenance of Installation Equip (\$000)	\$ 819	\$ 795	\$ 797	\$ 882	\$ -79	\$ 713	\$ +16
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	-	21	-
Total Personnel End Strength	21	21	21	21	-	21	-
I. Bachelor Housing Ops./Furn. (\$000)	\$ 489	\$ 413	\$ 413	\$ 429	\$ -2	\$ 418	\$ +9
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	8	8	8	8	-	8	-
Total Personnel End Strength	8	8	8	8	-	8	-

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change	
J. Morale, Welfare and Recreation (\$000)							
Military Personnel E/S	\$ 164	\$ 101	\$ 101	\$ 107	\$ 103	\$ +2	
Civilian Personnel E/S	-	-	-	-	-	-	
Total Personnel End Strength	5	5	5	5	5	-	
K. Other Base Services (\$000)							
Military Personnel E/S	\$ 20,486	\$ 22,712	\$ 21,836	\$ 24,185	\$ 23,290	\$ +1,484	
Civilian Personnel E/S	-	-	-	-	-	-	
Total Personnel End Strength	829	816	822	813	810	-4	
L. Other Personnel Support (\$000)							
Military Personnel E/S	\$ 4,156	\$ 4,263	\$ 3,781	\$ 4,490	\$ 3,803	\$ +102	
Civilian Personnel E/S	75	91	91	101	101	-10	
Total Personnel End Strength	135	107	107	107	107	-10	
	161	198	198	208	208	-10	

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	FY 1988			FY 1989			Change FY88/89
	FY 1987	Budget Request	APPROP	Current Estimate	Initial Estimate	Amended Estimate	
Active Military							
Officer	24	24	24	25	29	29	-4
Enlisted	96	96	96	116	126	127	+1
Total	120	120	120	141	155	156	+15
Reserve Phil Strength							
Officer	1,755	1,596	1,596	1,799	1,734	1,808	-99
Enlisted	2,223	2,337	1,923	2,168	2,287	2,418	+229
Total	3,978	3,933	3,519	3,967	4,021	4,226	+348
Reservists on Full-Time							
Active Duty							
Officer							
Enlisted							
Total							
Civilian End Strength							
USPH							
Military Technicians	2,387	2,381	2,381	2,399	2,373	2,382	-8
Total	2,357	2,381	2,381	2,399	2,373	2,382	-8
Workyears	(2,403)	(2,358)	(2,358)	(2,358)	(2,379)	(2,345)	(-13)

Narrative: FY 1988 - FY 1989
 -5 Real Property Maintenance Decrease
 -3 Base Operating Support Reduction
 -8

	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
O&M in Thousands	\$ 127,395	\$ 128,435	\$ 135,800	\$ 139,278	\$ 143,309	\$ 143,309	\$ 143,309
Military End Strength	163	164	164	164	164	164	164
Civilian End Strength	2,289	2,275	2,275	2,275	2,275	2,275	2,275

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Command Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (in thousands):

A. OAM

Program Element	FY 1987 Actual	FY 1988		FY 1989		Change Est./89
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
Audio Visual:	\$ 116	\$ 320	\$ 320	\$ 320	\$ 323	\$ 310
Numbered Air Forces	9,602	8,779	8,272	8,272	8,966	8,396
Air Reserve Personnel Center	15,157	16,907	16,443	16,443	17,138	14,835
Management Headquarters	11,417	14,245	13,949	13,949	14,123	14,212
Total: OAM	\$ 36,554	\$ 42,251	\$ 38,984	\$ 38,984	\$ 40,544	\$ 37,756
					\$ -2,782	\$ -1,228

Mission Expense - Command Support

C. Reconciliation of Increases and Decreases:

1. FY 1968 President's Budget Request

2. FY 1968 Congressional Adjustments

a. Workyear Pricing (28,700)

3. FY 1968 Appropriated Amount

4. FY 1968 Current Estimate

5. FY 1968 Price Adjustments

a. Civilian Personnel

b. Other Purchases

c. All Other

6. Program Decreases

a. Manpower reduction at the Air Reserve Personnel Center resulting from FY 1968 reduced funding level.

b. All Other

7. FY 1968 Amended Estimate

(0000)

\$ 40,351

\$ -1,276

-1,276

\$ 39,075

\$ 39,075

\$ +200

+200

+203

+103

\$ -2,218

-2,867

-128

\$ 37,758

Mission Forces - Command Support

IV. Performance Criteria and Evaluation:

Average Assigned Aircraft (CAI)
 Number of Flying Units
 Equipped
 Associate
 Number of Mission Support Units
 Flying Hour Program
 Number of Reserve Bases Operated

	FY 1987	FY 1988	FY 1989
	483	497	499
	57	59	59
	36	38	38
	21	21	21
	177	178	170
	148,532	150,451	153,336
	11	11	11

V. Personnel Summary (End Strength):

	FY 1987	FY 1988	FY 1989	Change FY 1988-89
		Budget Request	Initial Request	Amended Estimate
Active Military		Approved	Change	
Officers	132	130	130	0
Enlisted	193	194	194	0
Total	325	324	324	-1
Reserve Total Strength				
Officers	903	2,785	2,866	-1,001
Enlisted	348	1,598	1,568	-1,273
Total	1,311	4,375	4,434	-3,134
Reservists on Full-Time Active Duty				
Officers	162	163	163	0
Enlisted	137	137	137	0
Total	299	320	320	21

Mission Forces - Command Support

Civilian End Strength

USDH

Military Technicians

Total

(Workyears)

	FY 1987	Budget Request	FY 1988	Current Estimate	Initial Estimate	FY 1989	Amended Estimate	Change FY88/89
	800	890	882	825	880	-105	775	-90
	170	154	134	154	154	-	154	-
	1,030	1,034	1,034	970	1,034	-105	920	-50
	(1,011)	(1,010)	(1,010)	(1,010)	(1,010)	(-91)	(910)	(-97)

Narrative: FY 88-FY 89

- 26 Reduction at Air Reserve Personnel Center
- 15 Numbered Air Force Decrease
- 12 Management Headquarters Reduction
- 50

VC. Outyear Data:

O&M (\$ Thousands)
Military End Strength
Civilian End Strength

	FY 1988	FY 1991	FY 1992	FY 1993	FY 1994
	\$ 37,466	\$ 39,363	\$ 40,523	\$ 41,546	\$ 42,831
	311	311	311	311	311
	981	980	980	980	980

**FY 1988 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount	Program Growth	FY 1988 Program
Civilian Personnel Compensation					
161 General Schedule	8194,363	3.0	\$ +5,732	\$ +6,366	8200,403
163 Wage Board	286,635	3.3	+8,737	+15,906	298,678
166 Benefits to Former Employees	64	-	-	+18	82
Total Compensation	499,462	-	+12,469	+22,292	436,223
Travel					
301 Per Diem	4,401	-	-	-146	4,255
302 Other Travel Costs	4,183	3.7	+155	-152	4,179
Total Travel	8,584	-	+155	-305	8,434
Stock Fund Supplies and Materials					
401 DFSC Fuel	124,397	-10.0	-10,904	+10,256	114,746
415 DLA Managed Supplies & Materials	28,573	.0	+171	-4,909	23,746
416 GSA Managed Supplies & Materials	48,269	6.0	+2,806	-3,852	48,113
491 Stock Fund Refunds: Fuel	-63,866	-	+63,866	-	-
492 Stock Fund Refunds: Non-Fuel	-	-	-	-	-
Total Stock Fund Supplies and Materials	136,230	-	+46,163	+2,265	100,887
Stock Fund Equipment Purchases					
506 DLA Stock Fund Equipment	9,713	.0	+58	-3,309	4,402
507 GSA Managed Equipment	16,926	0.0	+685	-6,648	10,963
Total Stock Fund Equipment Purchases	26,639	-	+713	-13,616	9,326
Industrial Fund Purchases					
651 Airlift Services - Training	67,401	-22.0	-19,226	+24,676	92,849
662 Depot Maintenance - Contract	81,215	2.0	+1,624	+16,905	93,744
661 Depot Maintenance - Organic	75,268	2.7	+2,632	+9,901	86,801
665 RPM Activity - Public Works	175	4.0	+8	-53	122
Total Industrial Fund	244,659	-	-15,564	+45,000	273,984

**FY 1968 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	<u>FY 1967 Program</u>	<u>FY 1968 Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1968 Program</u>
Transportation Costs					
752 MAC SAAW	5,315	-15.9	-845	+3,212	7,082
751 Commercial Air	7	3.7	-	+2	9
751 Commercial Land	1,479	3.7	+55	-269	1,274
761 Other Transportation	153	3.7	+6	-9	158
Total Transportation	<u>6,954</u>		<u>-784</u>	<u>+2,945</u>	<u>9,115</u>
Other Purchases					
913 Purchased Utilities (Non-IF)	7,368	3.7	-278	+539	8,117
914 Communications (Non-IF)	6,834	3.7	+223	+2,337	9,594
915 Bents	3,675	3.7	+114	+1,879	4,268
917 Postal Service	1,845	-	-	+39	1,884
920 Supplies & Materials (Non-SF)	2,333	3.7	+86	-1,439	889
921 Printing and Reproduction	644	3.7	+24	+149	817
922 Equipment Maintenance by Contract	2,547	3.7	+94	+296	2,897
923 Facility Maintenance by Contract	23,866	3.7	+881	-18,589	14,800
925 Equipment Purchases (Non-SF)	5,889	3.7	+188	-2,859	2,418
938 Other Depot Maintenance (Non-IF)	7,914	3.7	+293	+744	8,951
934 Contract Engineering and Technical Services (CETS)	1,595	3.7	+56	-18	1,543
989 Other Contracts	44,411	3.7	+1,943	-21,128	24,826
Total Other Costs	<u>105,792</u>		<u>+3,872</u>	<u>-39,884</u>	<u>78,718</u>
Total Appropriation	<u>8924,633</u>		<u>847,824</u>	<u>8+29,324</u>	<u>81,000,001</u>

**FY 1989 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	<u>FY 1988</u> <u>Program</u>	<u>FY 1989 Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1989</u> <u>Program</u>
<u>Civilian Personnel Compensation</u>					
101 General Schedule	9206,463	2.2	\$ +4,515	\$ +3,959	9214,537
103 Wage Board	228,078	2.2	+5,074	+10,721	244,473
106 Benefits to Former Employees	82		-	+15	97
Total Compensation	435,223		+9,589	+14,295	459,197
<u>Travel</u>					
301 Per Diem	4,255	-	-	-54	4,201
302 Other Travel Costs	4,179	3.7	+155	-98	4,236
Total Travel	8,434		+155	-152	8,437
<u>Stock Fund Supplies And Materials</u>					
401 DFSC Fuel	114,749	-	-	-945	113,804
415 DLA Managed Supplies & Materials	23,745	2.6	+617	+395	24,757
416 GSA Managed Supplies & Materials	48,113	4.0	+1,925	+11	50,049
491 Stock Fund Refunds: Fuel	-	-	-	-	-
492 Stock Fund Refunds: Non-fuel	-	-	-	-	-
Total Stock Fund Supplies and Materials	186,607		+2,542	-539	188,616
<u>Stock Fund Equipment Purchases</u>					
506 DLA Stock Fund Equipment	4,492	2.6	+114	+235	4,751
507 GSA Managed Equipment	4,926	4.0	+197	+281	5,324
Total Stock Fund Equipment Purchases	9,328		+311	+436	10,075
<u>Industrial Fund Purchases</u>					
601 Airlift Services - Training	92,849	7.2	+6,885	-7,659	91,975
602 Depot Maintenance - Contract	93,744	3.7	+3,409	-4,019	93,104
601 Depot Maintenance - Organic	86,881	3.6	+3,128	-4,010	85,999
605 RPM Activity - Public Works	99	-5	-	-	99
Total Industrial Fund	273,564		+13,382	-15,688	271,158

**FY 1980 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

	<u>FY 1980 Program</u>	<u>FY 1980 Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1980 Program</u>
Transportation Costs					
762 MAC SAAM	7,682	5.8	+446	-290	7,836
731 Commercial Air	9	3.7	+1	-	10
751 Commercial Land	1,274	3.7	+47	-27	1,294
761 Other Transportation	159	3.7	+5	-2	153
Total Transportation	9,115		+499	-319	9,285
Other Purchases					
913 Purchased Utilities (Non-IF)	8,117	3.7	+306	-5	8,412
914 Communications (Non-IF)	8,594	3.7	+318	-266	8,632
915 Rents	4,268	3.7	+158	-15	4,411
917 Postal Services	1,084	-	-	+41	1,125
926 Supplies & Materials (Non-SF)	989	3.7	+37	-62	964
921 Printing and Reproduction	817	3.7	+30	+86	938
922 Equipment Maintenance by Contract	2,897	3.7	+107	+140	3,144
923 Facility Maintenance by Contract	14,008	3.7	+522	-794	13,626
925 Equipment Purchases (Non-SF)	2,418	3.7	+89	+3	2,510
936 Other Depot Maintenance (Non-IF)	8,951	3.7	+331	+28	9,310
934 Contract Engineering and Technical Services	1,543	3.7	+57	+187	1,787
982 Other Contracts	24,934	3.7	+923	+895	26,742
Total Other Costs	78,719		+2,872	+356	81,616
Total Appropriation	81,000		\$+29,259	\$-1,731	81,028,569

Summary of Increases and Decreases

(b)(5) DPP

1. FY 1968 President's Budget-----		\$61,616,257
2. Congressional Adjustments-----		-17,276
3. FY 1968 Appropriation Enacted-----		\$ 1,009,981
4. Revised FY 1968 Estimate-----		\$ 1,009,981
5. Increases:		
a. Annualization of FY 1968 Pay Raises-----	+2,871	
b. Annualization of New FY 1968 Program-----	-0-	
c. One-Time FY 1969 Costs-----	-0-	
d. Program Growth in FY 1969-----	+35,543	
e. New FY 1969 Program-----	-0-	
f. Inflation-----	+26,379	
6. Total Increases-----		+62,793
7. Decreases:		
a. One-Time FY 1968 Costs-----	-0-	
b. Annualization of FY 1968 Program Decreases-----	-0-	
c. Program Decreases in FY 1969-----	-56,274	
8. Total Decreases-----		\$ -36,274
9. FY 1968 Amended Estimate-----		\$1,028,500

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1987

	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	6,900 6,500	6,879 6,494	\$ 186,356 178,595	28,377 27,821	\$ 194,733 206,416	\$ 28,300 31,706
Total United States Foreign National, Direct	13,589	13,373	\$ 344,953	56,198	\$ 401,151	\$ 29,807
Total Direct Hire* Indirect Hire, Foreign	13,589	13,373	\$ 344,953	56,198	\$ 401,151	\$ 30,002

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1988

	End Strength	Work Years	In Thousands of Dollars		
			Compensation O.C.11	Benefits O.C.12	Total Compensation
OPERATION AND MAINTENANCE. AIR FORCE RESERVE					Average Compensation
Direct Hire Civilians. United States:					
Classified and Administrative	7,346	7.041	\$ 174,783	32,067	\$ 206,850
Wage Board	7,223	6.321	125,693	33,382	229,075
Total United States	14,571	13.962	\$ 379,476	65,449	\$ 435,925
Foreign National, Direct					
Total Direct Hire	14,571	13.962	\$ 379,476	65,449	\$ 435,925
Indirect Hire, Foreign					\$ 31,228

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1989

	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE. AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	7,241 7,336	7,179 7,274	\$ 138,433 288,289	34,492 36,666	\$ 216,929 244,875	\$ 29,939 \$ 33,884
Total United States Foreign National, Direct	14,577	14,453	\$ 336,642	71,162	452,304	\$ 31,814
Total Direct Hire Indirect Hire, Foreign	14,577	14,453	\$ 336,642	71,162	459,901	\$ 31,828

*Includes Benefits for Former Employees

FY 1989 PRESIDENT'S BUDGET
Department of Defense
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

	FY 1987 Actual		FY 1988 Estimate		FY 1989 Estimate	
	QTY	AMT	QTY	AMT	QTY	AMT
AIR FORCE (USAF2-MFP V)		\$42,683		\$157,825		\$146,989
Aircraft Maintenance Subtotal:		\$37,793		\$153,378		\$142,292
Aircraft Maintenance/Modifi-	248	55,552	232	56,824	219	54,232
cation/Repair						
Engine Overhaul	339	28,214	348	30,519	353	31,582
Aviation Exchangeable Repairs		54,827		66,835		56,042
Other Depot Maintenance Subtotal:		\$4,890		\$4,447		\$4,653
Other Major Equipment Items	13	820	28	1,798	29	1,878
Area/Base Support	56	4,870	56	2,919	57	2,773

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1987 Actual				FY 1988 Estimate				FY 1989 Estimate			
	Mil End Str	Civilian End Strength	Total Oblig (1988)		Mil End Str	Civilian End Strength	Total Oblig (1988)		Mil End Str	Civilian End Strength	Total Oblig (1989)	
Office of the Chief, Air Force Reserve	27		\$1,119		25	32	\$1,098		26	32	\$1,098	
MP, AF		26	1,608				2,438				2,644	
COM, AFR												
AFRES Headquarters	155		6,423		138	151	5,827		148	148	6,233	
MP, AF		156	9,710				11,598				11,598	
COM, AFR												

Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	\$11,434	\$14,820	\$13,870
Major Repair Projects	17,008	9,720	9,596
Minor Construction	4,411	2,358	2,387
Total Maintenance of Real Property Facilities	\$33,453	\$26,108	\$25,853
b. <u>Budget Activity: Air Force Reserve</u>	\$33,453	\$26,108	\$25,853
Total Maintenance of Real Property Facilities	\$33,453	\$26,108	\$25,853
2. <u>Requested Floor</u>	22,000	23,100	23,100
3. <u>Backlog of Maintenance and Repair</u>	400	2,100	4,700

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1987 THROUGH FY 1989

FY 1987 Actual End Strength	13,500
C-5 Full Year Impact and Wastover Conversion from C-130s	+700
KC-10 Maintenance Manpower Increase and Full Year of Additional Aircraft	+234
A-10 Crew Ratio Increase	+90
C-5 Associate Additional Aircraft	+90
F-4 Model Change from F-4D to F-4E	+66
Aerial Port Increase	+55
New Special Operations Forces Unit	+27
Aircraft Security at Remaining USAF Bases	+10
Additional F-16 Aircraft at Luke AFB	+19
Information System Squadron Increase	+12
C-130 Conversion to C-5s and Crew Ratio Change from 2.6 to 1.75	-287
W-130 Decrease of Four Aircraft in FY 1986	-171
Real Property Maintenance Decrease	-13
All Other	-2
FY 1988 End Strength	14,571
Two F-16 Conversions from F-4D in FY 1989	-533
Full Year Impact of Wastover AFB C-5 Conversion	-187
F-4 to F-16 Conversions	-570
C-5 Associate Reduction	-41
Decrease at the Air Reserve Personnel Center	-26
Two Aerospace Rescue and Recovery Aircraft to Backup Inventory	-14
Numbered Air Forces Reduction	-13
Headquarters Decrease	-1
KC-130A from Active to Backup Status	-9
C-130 Aircraft Changes	-8
KC-135 Manpower Decrease	-3
All Other	-4
FY 1989 End Strength	14,577

MILITARY BANDS - FY 1989
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Number of Bands by Location

	FY 1987	FY 1988	FY 1989
CONUS			
Overseas	1	1	1
Total	1	1	1

Military Personnel

	FY 1987	FY 1988	FY 1989
Officers			
Enlisted	44	44	44
Total	45	45	45

Annual Performances

	FY 1987	FY 1988	FY 1989
Recruiting Concerts	236	230	230
Protocol, Public Relations, Base Support	269	270	270
Total	497	500	500

Resource Requirements by Appropriation

	FY 1987	FY 1988	FY 1989
Military Personnel	\$ 975	\$ 994	\$1,014
Operation and Maintenance	429	327	327
Total	\$1,383	\$1,391	\$1,431

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Programs (Dollars in Thousands)

	FY 1987 Actual	FY 1988 Program	FY 1989 Program
	\$	\$	\$
	2	3	4
	966	1,448	1,457
	1,685	8,077	12,519
	5	46	46
	715	498	507
	203	69	171
	570	778	778
	144	388	408
	48	59	70
	402	463	471
	65	153	155

Sales Code

Title

Federal

16	OAM, Air Force
22	OAM, Air National Guard
49	Airlift Service, AFIF
52	Family Housing (Maintenance)
73	Advances, Foreign Military Credit Sales Fund
53	Army
31	Navy
81	CSD
53	Defense Logistics Agency (Redistribution and Marketing)
54	DSA (Other)
86	All Other U.S. Government Agencies (Non-Defense)

Trust Fund

Non-Federal

91	Nonappropriated Funds	176	465	468
93	Commercial Enterprises	19	12	13
98	All Other Non-Government	57	31	33
	Total:	\$ 5,808	\$12,598	\$17,320